

Vote State Services

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of State Services (M66)

ADMINISTERING DEPARTMENT: State Services Commission

MINISTER RESPONSIBLE FOR STATE SERVICES COMMISSION: Minister of State Services

Overview of the Vote

The Minister of State Services is responsible for appropriations in the Vote State Services for the 2013/14 financial year covering the following:

- a total of over \$27 million for Policy Advice and Management of the Public Management System
- a total of over \$13 million for the Remuneration and Related Employment Costs of Government Department Chief Executives
- a total of \$625,000 for Capital Expenditure, and
- a total of \$7,000 for Settlement of Legal Liabilities.

The Commission expects to collect over \$13 million in Crown Revenue from government departments relating to the reimbursement of the costs of Chief Executives' remuneration.

Details of these appropriations are set out in Parts 2-6 for Vote State Services in the *Information Supporting the Estimates of Appropriations*.

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
<i>Policy Advice and Management of the Public Management System MCOA (M66)</i>	-	-	27,627
<i>Management of the Public Management System</i> This output class is limited to ensuring the Public Management System has the design, capability and performance to deliver public services.	-	-	24,477
<i>Public Management System Policy Advice</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the Public Management System.	-	-	3,150
<i>Public Management System (M66)</i> This appropriation is limited to the provision of leadership, development of capability within, and design of the public management system to enable the efficient and effective operation of the public management system.	10,322	9,691	-
<i>State Services Performance Management (M66)</i> This appropriation is limited to the management and evaluation of the performance of the State Services chief executives, and the wider public sector.	16,094	15,404	-
<i>State Services Policy Advice (M66)</i> This appropriation is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the State Services.	3,225	3,169	-
Total Departmental Output Expenses	29,641	28,264	27,627
Non-Departmental Other Expenses			
<i>Remuneration and Related Employment Costs of Chief Executives (M66)</i> This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.	14,057	13,057	13,327
<i>Settlement of Legal Liabilities (M66)</i> The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.	7	-	7
Total Non-Departmental Other Expenses	14,064	13,057	13,334
Departmental Capital Expenditure			
<i>State Services Commission - Capital Expenditure PLA (M66)</i> This appropriation is limited to the purchase or development of assets by and for the use of the State Services Commission, as authorised by section 24(1) of the Public Finance Act 1989.	840	840	625
Total Departmental Capital Expenditure	840	840	625
Total Annual and Permanent Appropriations	44,545	42,161	41,586

Details of Projected Movements in Departmental Net Assets

State Services Commission

Details of Net Asset Schedule	2012/13 Estimated Actual \$000	2013/14 Projected \$000	Explanation of Projected Movements in 2013/14
Opening Balance	4,872	5,201	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	329	-	In 2011/12 Performance Improvement Framework third party revenue was received where the related expenditure was not matched in the same financial year.
Closing Balance	5,201	5,201	